

FIRST REGULAR SESSION
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 10
97TH GENERAL ASSEMBLY

0010L.03C

D. ADAM CRUMBLISS, Chief Clerk

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Department of Health and Senior Services, and the several divisions and programs thereof, and the Missouri Health Facilities Review Committee to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2013 and ending June 30, 2014; provided that no funds from these sections shall be expended for the purpose of costs associated with the offices of the Governor, Lieutenant Governor, Secretary of State, State Auditor, State Treasurer, or Attorney General.

Be it enacted by the General Assembly of the state of Missouri, as follows:

There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each
3 department, division, agency, and program enumerated in each section for the item or items
4 stated, and for no other purpose whatsoever chargeable to the fund designated for the period
5 beginning July 1, 2013 and ending June 30, 2014, as follows:

Section 10.005. To the Department of Mental Health

2 For the Office of the Director

3 Personal Service..... \$475,919

4 Expense and Equipment..... 9,734

5 From General Revenue Fund..... 485,653

6 Personal Service..... 88,571

7 Expense and Equipment..... 76,223

8 From Federal Funds..... 164,794

9 Total (Not to exceed 8.09 F.T.E.). \$650,447

Section 10.010. To the Department of Mental Health

2 For the Office of the Director

3 For the purpose of paying overtime to state employees. Non-exempt state

4 employees identified by Section 105.935, RSMo, will be paid first

5 with any remaining funds being used to pay overtime to any other

6 state employees

7 From General Revenue Fund. \$1,122,326

Section 10.015. There is transferred out of the State Treasury from

2 Federal Funds to the OA Information Technology - Federal and

3 Other Fund for the purpose of funding the consolidation of

4 Information Technology Services

5 From Federal Funds. \$500,000

Section 10.020. To the Department of Mental Health

2 For the Office of the Director

3 For funding program operations and support

4 Personal Service. \$4,693,397

5 Expense and Equipment. 375,403

6 From General Revenue Fund. 5,068,800

7 Personal Service. 881,408

8 Expense and Equipment. 849,348

9 From Federal Funds. 1,730,756

10 For the Missouri Medicaid mental health partnership technology initiative

11 Personal Service. 60,213

12 Expense and Equipment. 614,811

13 From General Revenue Fund. 675,024

14 Personal Service. 10,238

15 Expense and Equipment. 506,650

16 From Federal Funds. 516,888

17 Total (Not to exceed 123.05 F.T.E.). \$7,991,468

Section 10.025. To the Department of Mental Health

2	For the Office of the Director	
3	For staff training	
4	From General Revenue Fund.....	\$357,495
5	From Federal Funds.....	503,500
6	From Mental Health Earnings Fund.....	<u>100,000</u>
7	Total.....	\$960,995

Section 10.030. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding insurance, private pay, licensure fee, and/or	
4	Medicaid refunds by state facilities operated by the Department of	
5	Mental Health	
6	From General Revenue Fund.....	\$200,000
7	For the purpose of making refund payments	
8	From Federal and Other Funds.	475,600
9	For the payment of refunds set off against debts as required by Section	
10	143.786, RSMo	
11	From Debt Offset Escrow Fund.....	<u>100,000</u>
12	Total.....	\$775,600

Section 10.035. There is transferred out of the State Treasury from the

2	Abandoned Fund Account to Mental Health Trust Fund	
3	From Abandoned Fund Account.	\$100,000

Section 10.040. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding receipt and disbursement of donations and gifts	
4	which may become available to the Department of Mental Health	
5	during the year (excluding federal grants and funds)	
6	Personal Service.....	\$432,884
7	Expense and Equipment.....	<u>1,205,349</u>
8	From Mental Health Trust Fund (Not to exceed 7.50 F.T.E.).....	\$1,638,233

Section 10.045. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of receiving and expending grants, donations, contracts,	
4	and payments from private, federal, and other governmental	
5	agencies which may become available between sessions of the	
6	General Assembly provided that the General Assembly shall be	
7	notified of the source of any new funds and the purpose for which	
8	they shall be expended, in writing, prior to the use of said funds	
9	Personal Service.....	\$115,741
10	Expense and Equipment.....	<u>2,500,000</u>
11	From Federal Funds (Not to exceed 2.00 F.T.E.).	\$2,615,741

Section 10.050. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding Children's System of Care.	\$505,000
4	Personal Service.....	39,001
5	Expense and Equipment.....	<u>826,367</u>
6	From Federal Funds (Not to exceed 1.00 F.T.E.).	\$1,370,368

Section 10.055. To the Department of Mental Health

2	For the Office of the Director	
3	For housing assistance for homeless veterans	
4	From General Revenue Fund.....	\$255,000
5	From Federal Funds.....	715,000
6	For the purpose of funding Shelter Plus Care grants	
7	From Federal Funds.....	<u>10,943,496</u>
8	Total.....	\$11,913,496

Section 10.060. To the Department of Mental Health

2	For Medicaid payments related to intergovernmental payments	
3	From Federal Funds.....	\$15,000,000
4	From Mental Health Intergovernmental Transfer Fund.....	<u>8,000,000</u>
5	Total.....	\$23,000,000

Section 10.065. There is hereby transferred out of the State Treasury,
chargeable to the General Revenue Fund, to the Department of
Social Services Intergovernmental Transfer Fund for the purpose
of providing the state match for the Department of Mental Health
payments

From General Revenue Fund. \$194,035,680

Section 10.070. There is transferred out of the State Treasury from
Federal Funds to the General Revenue Fund for the purpose of
supporting the Department of Mental Health

From Federal Funds. \$1,550,000

Section 10.075. There is transferred out of the State Treasury from
Federal Funds to the General Revenue Fund for the purpose of
providing the state match for the Department of Mental Health
payments

From Federal Funds. \$111,579,424

Section 10.080. There is transferred out of the State Treasury from
Federal Funds to the General Revenue Fund Disproportionate
Share Hospital (DSH) funds leveraged by the Department of
Mental Health - Institute of Mental Disease (IMD) facilities

From Federal Funds. \$59,000,000

Section 10.100. To the Department of Mental Health

For the Division of Alcohol and Drug Abuse

For the purpose of funding the administration of statewide comprehensive
alcohol and drug abuse prevention and treatment programs

Personal Service. \$868,979

Expense and Equipment. 21,558

From General Revenue Fund. 890,537

Personal Service. 886,531

Expense and Equipment. 180,565

From Federal Funds. 1,067,096

Personal Service

From Health Initiatives Fund. 46,222

13	Personal Service.....	130,451
14	Expense and Equipment.....	97,429
15	From Mental Health Earnings Fund.....	<u>227,880</u>
16	Total (Not to exceed 40.17 F.T.E.).	\$2,231,735

Section 10.105. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding prevention and education services	
4	From Federal Funds.....	\$3,614,734

5	Personal Service	
6	From General Revenue Fund.....	25,988

7	Personal Service.....	183,142
8	Expense and Equipment.....	<u>192,363</u>
9	From Federal Funds.....	375,505

10	Expense and Equipment	
11	From Missouri Senior Services Protection Fund.....	9,000
12	From Healthy Families Trust Fund.	300,000

13	For tobacco retailer education	
14	The Division of Alcohol and Drug Abuse shall be allowed to use persons	
15	under the age of eighteen for the purpose of tobacco retailer	
16	education in support of Synar requirements under the federal	
17	substance abuse prevention and treatment block grant	
18	Personal Service.....	19,584
19	Expense and Equipment.....	<u>103,622</u>
20	From Federal Funds.....	123,206

21	For enabling enforcement of the provisions of the Family Smoking	
22	Prevention and Tobacco Control Act of 2009, in collaboration with	
23	the Department of Public Safety, Division of Alcohol and Tobacco	
24	Control	
25	Personal Service.....	303,741
26	Expense and Equipment.....	<u>132,185</u>
27	From Federal Funds.....	435,926

28	For Community 2000 Team programs	
29	From General Revenue Fund.....	498,969
30	From Federal Funds.....	2,121,484
31	From Health Initiatives Fund.....	82,148
32	From Missouri Senior Services Protection Fund.....	17,433
33	For school-based alcohol and drug abuse prevention programs	
34	From Federal Funds.....	<u>1,264,177</u>
35	Total (Not to exceed 10.09 F.T.E.).	\$8,868,570

Section 10.110. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the treatment of alcohol and drug abuse	
4	provided that services and/or provider rates shall be no less than	
5	the FY 2013 level and further provided that the Department shall	
6	request supplemental appropriation authority if needed to continue	
7	serving individuals at the same FY 2013 level	
8	Personal Service.....	\$512,856
9	For treatment of alcohol and drug abuse	<u>35,963,304</u>
10	From General Revenue Fund.....	36,476,160
11	For an evidence-based program that includes a continuum of services from	
12	prison to the community	
13	From General Revenue.	1,000,000
14	For the purpose of funding youth services	
15	From Mental Health Interagency Payments Fund.	30,000
16	For treatment of alcohol and drug abuse.	58,690,788
17	Personal Service.....	804,704
18	Expense and Equipment..	<u>3,037,251</u>
19	From Federal Funds.....	62,532,743
20	For treatment of drug and alcohol abuse with the Access to Recovery Grant	
21	For treatment services.	3,825,740
22	Personal Service.....	159,243
23	Expense and Equipment..	<u>693,550</u>
24	From Federal Funds.....	4,678,533

25	For treatment of alcohol and drug abuse	
26	From Inmate Revolving Fund.	3,513,779
27	From Healthy Families Trust Fund.	2,043,479
28	From Health Initiatives Fund.	6,268,687
29	From DMH Local Tax Matching Fund.	<u>625,275</u>
30	Total (Not to exceed 33.33 F.T.E.).	\$117,168,656

Section 10.115. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding treatment of compulsive gambling.	\$211,016
4	Personal Service.	40,984
5	Expense and Equipment.	<u>5,016</u>
6	From Compulsive Gamblers Fund (Not to exceed 1.00 F.T.E.).	\$257,016

Section 10.120. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the Substance Abuse Traffic Offender Program	
4	From Federal Funds.	\$407,458
5	From Mental Health Earnings Fund.	6,180,000
6	Personal Service	
7	From Federal Funds.	20,934
8	Personal Service.	195,318
9	Expense and Equipment.	<u>40,771</u>
10	From Health Initiatives Fund.	<u>236,089</u>
11	Total (Not to exceed 5.48 F.T.E.).	\$6,844,481

Section 10.200. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding division administration	
4	Personal Service.	\$712,555
5	Expense and Equipment.	<u>43,759</u>
6	From General Revenue Fund.	756,314
7	Personal Service.	639,574
8	Expense and Equipment.	<u>330,566</u>
9	From Federal Funds.	970,140

10	For suicide prevention initiatives	
11	Personal Service.....	25,490
12	Expense and Equipment.....	<u>620,401</u>
13	From Federal Funds.....	<u>645,891</u>
14	Total (Not to exceed 27.42 F.T.E.).	\$2,372,345

Section 10.205. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding facility support and PRN nursing and direct	
4	care staff pool, provided that staff paid from the PRN nursing and	
5	direct care staff pool will only incur fringe benefit costs applicable	
6	to part-time employment	
7	From General Revenue Fund.....	\$3,399,201
8	For the purpose of funding costs for forensic clients resulting from loss of	
9	benefits under provisions of the Social Security Domestic	
10	Employment Reform Act of 1994	
11	From General Revenue Fund.....	848,128
12	To pay the state operated hospital provider tax	
13	From General Revenue Fund.....	16,000,000
14	For the purpose of funding expenses related to fluctuating census	
15	demands, Medicare bundling compliance, Medicare Part D	
16	implementation, and to restore facilities personal service and/or	
17	expense and equipment incurred for direct care worker training	
18	and other operational maintenance expenses	
19	From Federal Funds.....	3,440,809
20	From Mental Health Earnings Fund.....	1,507,215
21	For those Voluntary by Guardian clients transitioning from CPS facilities	
22	to the community or to support those clients in facilities waiting to	
23	transition to the community	
24	From General Revenue Fund.....	<u>2,324,266</u>
25	Total (Not to exceed 82.40 F.T.E.).	\$27,519,619

Section 10.210. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding adult community programs provided that	
4	services and/or provider rates shall be no less than the FY 2013	
5	level and further provided that the Department shall request	
6	supplemental appropriation authority if needed to continue serving	
7	individuals at the same FY 2013 level	
8	Personal Service.....	\$27,841
9	Expense and Equipment.....	<u>319,506</u>
10	From General Revenue Fund.....	347,347
11	Personal Service.....	279,539
12	Expense and Equipment.....	<u>1,597,116</u>
13	From Federal Funds.....	1,876,655
14	For the purpose of funding adult community programs	
15	From General Revenue Fund.....	97,187,356
16	From Federal Funds.....	192,721,321
17	From Mental Health Earnings Fund..	583,740
18	From DMH Local Tax Matching Fund.	610,593
19	For the provision of mental health services and support services to other agencies	
20	From Mental Health Interagency Payments Fund.	1,310,572
21	For the purpose of funding programs for the homeless mentally ill	
22	From General Revenue Fund.....	496,047
23	From Federal Funds.....	964,080
24	For inpatient redesign community alternatives	
25	From General Revenue Fund.....	4,500,000
26	For the purpose of funding the Missouri Eating Disorder Council and its	
27	responsibilities under Section 630.575, RSMo	
28	From General Revenue Fund.....	<u>39,425</u>
29	Total (Not to exceed 7.80 F.T.E.).	\$300,637,136

Section 10.215. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of reimbursing attorneys, physicians, and counties for fees	
4	in involuntary civil commitment procedures.....	\$580,000
5	For distribution through the Office of Administration to counties pursuant	
6	to Section 56.700, RSMo.....	<u>132,550</u>
7	From General Revenue Fund.....	\$712,550

Section 10.220. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding forensic support services	
4	Personal Service.....	\$739,151
5	Expense and Equipment.....	<u>22,765</u>
6	From General Revenue Fund.....	761,916
7	Personal Service.....	4,225
8	Expense and Equipment.....	<u>37,235</u>
9	From Federal Funds.....	<u>41,460</u>
10	Total (Not to exceed 20.39 F.T.E.).	\$803,376

Section 10.225. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding youth community programs provided that	
4	services and/or provide rates shall be no less than the FY 2013	
5	level and further provided that the Department shall request	
6	supplemental appropriation authority if needed to continue serving	
7	individuals at the same FY 2013 level	
8	Personal Service.....	\$111,812
9	Expense and Equipment.....	<u>60,817</u>
10	From General Revenue Fund.....	172,629
11	Personal Service.....	203,749
12	Expense and Equipment.....	<u>1,091,107</u>
13	From Federal Funds.....	1,294,856

14	For the purpose of funding youth community programs, provided that up	
15	to ten percent (10%) of this appropriation may be used for services	
16	for adults	
17	From General Revenue Fund.	28,471,811
18	From Federal Funds.	43,574,725
19	From DMH Local Tax Matching Fund.	1,008,129
20	For the purpose of funding youth services	
21	From Mental Health Interagency Payments Fund.	<u>600,000</u>
22	Total (Not to exceed 6.29 F.T.E.).	\$75,122,150

Section 10.230. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding services for children who are clients of the	
4	Department of Social Services	
5	From Mental Health Interagency Payments Fund.	\$49,805

Section 10.235. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purchase and administration of new medication therapies	
4	From General Revenue Fund.	\$12,418,583
5	From Federal Funds.	<u>916,243</u>
6	Total.	\$13,334,826

Section 10.300. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Fulton State Hospital	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than ten percent (10%) flexibility is allowed between Fulton State	
9	Hospital and Fulton State Hospital - Sexual Offender	
10	Rehabilitation and Treatment Services Program and that not more	
11	than ten percent (10%) flexibility is allowed between personal	
12	service and expense and equipment for overtime, medical supplies,	
13	medical bills, pharmacy, or contracted clinical staff and further	

14 provided that any flexibility be reported to House Budget
15 Committee and Senate Appropriations staff
16 From General Revenue Fund. \$40,231,228

17 Personal Service. 917,407
18 Expense and Equipment. 808,211
19 From Federal Funds. 1,725,618

20 For the provision of support services to other agencies
21 From Mental Health Interagency Payments Fund. 250,000

22 For the purpose of paying overtime to state employees. Non-exempt state
23 employees identified by Section 105.935, RSMo, will be paid first
24 with any remaining funds being used to pay overtime to any other
25 state employees
26 From General Revenue Fund. 889,974

27 For the purpose of funding Fulton State Hospital - Sexual Offender
28 Rehabilitation and Treatment Services Program
29 Personal Service and/or Expense and Equipment, provided that not
30 more than fifteen percent (15%) may be spent on the Purchase of
31 Community Services, including transitioning clients to the
32 community or other state-operated facilities, and not more than ten
33 percent (10%) flexibility is allowed between Fulton State Hospital
34 - Sexual Offender Rehabilitation and Treatment Services Program
35 and Fulton State Hospital, and that not more than ten percent
36 (10%) flexibility is allowed between personal service and expense
37 and equipment for overtime, medical supplies, medical bills,
38 pharmacy, or contracted clinical staff and further provided that any
39 flexibility be reported to House Budget Committee and Senate
40 Appropriations staff
41 From General Revenue Fund. 6,393,998

42 For the purpose of paying overtime to state employees. Non-exempt state
 43 employees identified by Section 105.935, RSMo, will be paid first
 44 with any remaining funds being used to pay overtime to any other
 45 state employees
 46 From General Revenue Fund..... 60,991
 47 Total (Not to exceed 1,070.32 F.T.E.)..... \$49,551,809

Section 10.305. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services
 3 For the purpose of funding Northwest Missouri Psychiatric Rehabilitation
 4 Center
 5 Personal Service and/or Expense and Equipment, provided that not
 6 more than fifteen percent (15%) may be spent on the Purchase of
 7 Community Services, including transitioning clients to the
 8 community or other state-operated facilities, and that not more
 9 than ten percent (10%) flexibility is allowed between personal
 10 service and expense and equipment for overtime, medical supplies,
 11 medical bills, pharmacy, or contracted clinical staff and further
 12 provided that any flexibility be reported to House Budget
 13 Committee and Senate Appropriations staff
 14 From General Revenue Fund..... \$12,027,962
 15 Personal Service..... 608,097
 16 Expense and Equipment..... 167,343
 17 From Federal Funds..... 775,440

18 For the purpose of paying overtime to state employees. Non-exempt state
 19 employees identified by Section 105.935, RSMo, will be paid first
 20 with any remaining funds being used to pay overtime to any other
 21 state employees
 22 From General Revenue Fund..... 164,301
 23 From Federal Funds..... 11,303
 24 Total (Not to exceed 292.51 F.T.E.). \$12,979,006

Section 10.310. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

3 For the purpose of funding St. Louis Psychiatric Rehabilitation Center

4 Personal Service and/or Expense and Equipment, provided that not
 5 more than fifteen percent (15%) may be spent on the Purchase of
 6 Community Services, including transitioning clients to the
 7 community or other state-operated facilities, and that not more
 8 than ten percent (10%) flexibility is allowed between personal
 9 service and expense and equipment for overtime, medical supplies,
 10 medical bills, pharmacy, or contracted clinical staff and further
 11 provided that any flexibility be reported to House Budget
 12 Committee and Senate Appropriations staff

13	From General Revenue Fund.....	\$18,581,849
14	Personal Service.....	578,104
15	Expense and Equipment.....	<u>93,450</u>
16	From Federal Funds.....	671,554

17 For the purpose of paying overtime to state employees. Non-exempt state
 18 employees identified by Section 105.935, RSMo, will be paid first
 19 with any remaining funds being used to pay overtime to any other
 20 state employees

21	From General Revenue Fund.....	284,547
22	From Federal Funds.....	<u>936</u>
23	Total (Not to exceed 471.14 F.T.E.).	\$19,538,886

Section 10.315. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

3 For the purpose of funding Southwest Missouri Psychiatric Rehabilitation
 4 Center

5 Personal Service and/or Expense and Equipment, provided that not
 6 more than fifteen percent (15%) may be spent on the Purchase of
 7 Community Services, including transitioning clients to the
 8 community or other state-operated facilities, and that not more
 9 than ten percent (10%) flexibility is allowed between personal
 10 service and expense and equipment for overtime, medical supplies,
 11 medical bills, pharmacy, or contracted clinical staff and further

12	provided that any flexibility be reported to House Budget	
13	Committee and Senate Appropriations staff	
14	From General Revenue Fund.....	\$2,788,931
15	From Federal Funds.....	182,089
16	For the purpose of paying overtime to state employees. Non-exempt state	
17	employees identified by Section 105.935, RSMo, will be paid first	
18	with any remaining funds being used to pay overtime to any other	
19	state employees	
20	From General Revenue Fund.....	<u>15,209</u>
21	Total (Not to exceed 72.07 F.T.E.).	\$2,986,229
	Section 10.320. To the Department of Mental Health	
2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Metropolitan St. Louis Psychiatric Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than ten percent (10%) flexibility is allowed between personal	
9	service and expense and equipment for overtime, medical supplies,	
10	medical bills, pharmacy, or contracted clinical staff and further	
11	provided that any flexibility be reported to House Budget	
12	Committee and Senate Appropriations staff	
13	From General Revenue Fund.....	\$8,412,868
14	From Federal Funds.....	363,494
15	For the purpose of paying overtime to state employees. Non-exempt state	
16	employees identified by Section 105.935, RSMo, will be paid first	
17	with any remaining funds being used to pay overtime to any other	
18	state employees	
19	From General Revenue Fund.....	16,875
20	From Federal Funds.....	<u>1,149</u>
21	Total (Not to exceed 178.50 F.T.E.).	\$8,794,386

Section 10.325. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

3 For the purpose of funding Southeast Missouri Mental Health Center

4 Personal Service and/or Expense and Equipment, provided that not
 5 more than fifteen percent (15%) may be spent on the Purchase of
 6 Community Services, including transitioning clients to the
 7 community or other state-operated facilities, and not more than ten
 8 percent (10%) flexibility is allowed between Southeast Missouri
 9 Mental Health Center and Southeast Missouri Mental Health
 10 Center - Sexual Offender Rehabilitation and Treatment Services
 11 Program, and that not more than ten percent (10%) flexibility is
 12 allowed between personal service and expense and equipment for
 13 overtime, medical supplies, medical bills, pharmacy, or contracted
 14 clinical staff and further provided that any flexibility be reported
 15 to House Budget Committee and Senate Appropriations staff

16 From General Revenue Fund..... \$19,002,608

17 From Federal Funds..... 578,084

18 For the purpose of paying overtime to state employees. Non-exempt state
 19 employees identified by Section 105.935, RSMo, will be paid first
 20 with any remaining funds being used to pay overtime to any other
 21 state employees

22 From General Revenue Fund..... 161,992

23 For the purpose of funding Southeast Missouri Mental Health Center -
 24 Sexual Offender Rehabilitation and Treatment Services Program
 25 Personal Service and/or Expense and Equipment, provided that not
 26 more than fifteen percent (15%) may be spent on the Purchase of
 27 Community Services, including transitioning clients to the
 28 community or other state-operated facilities, and not more than ten
 29 percent (10%) flexibility is allowed between Southeast Missouri
 30 Mental Health Center - Sexual Offender Rehabilitation and
 31 Treatment Services Program and Southeast Missouri Mental
 32 Health Center and that not more than ten percent (10%) flexibility
 33 is allowed between personal service and expense and equipment
 34 for overtime, medical supplies, medical bills, pharmacy, or
 35 contracted clinical staff and further provided that any flexibility be

36	reported to House Budget Committee and Senate Appropriations	
37	staff	
38	From General Revenue Fund.....	17,706,774
39	Personal Service	
40	From Federal Funds.....	27,824
41	For the purpose of paying overtime to state employees. Non-exempt state	
42	employees identified by Section 105.935, RSMo, will be paid first	
43	with any remaining funds being used to pay overtime to any other	
44	state employees	
45	From General Revenue Fund.....	<u>84,263</u>
46	Total (Not to exceed 891.26 F.T.E.).	\$37,561,545
Section 10.330. To the Department of Mental Health		
2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Center for Behavioral Medicine	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than ten percent (10%) flexibility is allowed between personal	
9	service and expense and equipment for overtime, medical supplies,	
10	medical bills, pharmacy, or contracted clinical staff and further	
11	provided that any flexibility be reported to House Budget	
12	Committee and Senate Appropriations staff	
13	From General Revenue Fund.....	\$14,720,712
14	From Federal Funds.....	936,826
15	For the purpose of paying overtime to state employees. Non-exempt state	
16	employees identified by Section 105.935, RSMo, will be paid first	
17	with any remaining funds being used to pay overtime to any other	
18	state employees	
19	From General Revenue Fund.....	<u>244,709</u>
20	Total (Not to exceed 342.05 F.T.E.).	\$15,902,247

Section 10.335. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

3 For the purpose of funding Hawthorn Children's Psychiatric Hospital

4 Personal Service and/or Expense and Equipment, provided that not
 5 more than ten percent (10%) flexibility is allowed between
 6 personal service and expense and equipment for overtime, medical
 7 supplies, medical bills, pharmacy, or contracted clinical staff and
 8 further provided that any flexibility be reported to House Budget
 9 Committee and Senate Appropriations staff

10 From General Revenue Fund..... \$6,817,478

11 From Federal Funds..... 1,891,434

12 For the purpose of paying overtime to state employees. Non-exempt state
 13 employees identified by Section 105.935, RSMo, will be paid first
 14 with any remaining funds being used to pay overtime to any other
 15 state employees

16 From General Revenue Fund..... 63,924

17 From Federal Funds..... 7,258

18 Total (Not to exceed 214.80 F.T.E.). \$8,780,094

Section 10.340. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

3 For the purpose of funding Cottonwood Residential Treatment Center

4 Personal Service and/or Expense and Equipment, provided that not
 5 more than ten percent (10%) flexibility is allowed between
 6 personal service and expense and equipment for overtime, medical
 7 supplies, medical bills, pharmacy, or contracted clinical staff and
 8 further provided that any flexibility be reported to House Budget
 9 Committee and Senate Appropriations staff

10 From General Revenue Fund..... \$1,309,259

11 From Federal Funds..... 2,104,896

12 For the purpose of paying overtime to state employees. Non-exempt state
 13 employees identified by Section 105.935, RSMo, will be paid first
 14 with any remaining funds being used to pay overtime to any other
 15 state employees

16 From General Revenue Fund..... 19,269

17	From Federal Funds.....	<u>1,125</u>
18	Total (Not to exceed 87.03 F.T.E.).	\$3,434,549

Section 10.400. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding division administration	
4	Personal Service.....	\$1,369,062
5	Expense and Equipment.....	<u>59,263</u>
6	From General Revenue Fund.....	1,428,325
7	Personal Service.....	309,468
8	Expense and Equipment.....	<u>60,881</u>
9	From Federal Funds.....	<u>370,349</u>
10	Total (Not to exceed 31.37 F.T.E.).	\$1,798,674

Section 10.405. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding cost associated with the Division of	
4	Developmental Disabilities to achieve personnel standards at	
5	habilitation centers	
6	From General Revenue Fund.....	\$841,110
7	From Federal Funds.....	2,740,175
8	To pay the state operated ICF/MR provider tax	
9	From General Revenue Fund.....	<u>7,500,000</u>
10	Total (Not to exceed 39.76 F.T.E.).	\$11,081,285

Section 10.410. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	Provided that residential services for non-Medicaid eligibles shall	
4	not be reduced below the prior year expenditures as long as the	
5	person is evaluated to need the services provided that services	
6	and/or provider rates shall be no less than the FY 2013 level and	
7	further provided that the Department shall request supplemental	
8	appropriation authority if needed to continue serving individuals	
9	at the same FY 2013 level	
10	For the purpose of funding community programs	
11	From General Revenue Fund.....	\$199,834,709

12	From Federal Funds.....	463,969,448
13	From Missouri Senior Services Protection Fund.....	10,496,789
14	For the purpose of funding community programs	
15	Personal Service.....	573,707
16	Expense and Equipment.....	<u>32,128</u>
17	From General Revenue Fund.....	605,835
18	Personal Service.....	188,352
19	Expense and Equipment.....	<u>41,776</u>
20	From Federal Funds.....	230,128
21	For consumer and family directed supports/in-home services/choices for	
22	families	
23	From General Revenue Fund.....	18,376,388
24	From Developmental Disabilities Waiting List Equity Trust Fund.....	10,000
25	From Missouri Senior Services Protection Fund.....	551,291
26	For the purpose of funding programs for persons with autism and their	
27	families provided that services and/or provider rates shall be no	
28	less than the FY 2013 level and further provided that the	
29	Department shall request supplemental appropriation authority if	
30	needed to continue serving individuals at the same FY 2013 level	
31	From General Revenue Fund.....	3,846,275
32	From Missouri Senior Services Protection Fund.....	115,388
33	For the purpose of funding Regional Autism projects provided that	
34	services and/or provider rates shall be no less than the FY 2013	
35	level and further provided that the Department shall request	
36	supplemental appropriation authority if needed to continue serving	
37	individuals at the same FY 2013 level	
38	From General Revenue Fund.....	6,524,901
39	For services for children who are clients of the Department of Social	
40	Services	
41	From Mental Health Interagency Payments Fund.....	8,755,000

42	For purposes of funding youth services	
43	From Mental Health Interagency Payments Fund.	555,500
44	For Senate Bill 40 Board Tax Funds to be used as match for Medicaid	
45	initiatives for clients of the division	
46	From DMH Local Tax Matching Fund.	<u>25,175,034</u>
47	Total (Not to exceed 14.55 F.T.E.).	\$739,046,686

Section 10.415. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding community support staff	
4	Personal Service	
5	From General Revenue Fund.	\$7,704,200
6	Personal Service.	11,888,553
7	Expense and Equipment.	<u>685,150</u>
8	From Federal Funds.	<u>12,573,703</u>
9	Total (Not to exceed 456.92 F.T.E.).	\$20,277,903

Section 10.420. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding developmental disabilities services	
4	Personal Service.	\$381,024
5	Expense and Equipment.	<u>1,187,593</u>
6	From Federal Funds (Not to exceed 7.98 F.T.E.).	\$1,568,617

Section 10.425. There is transferred out of the State Treasury from the

2	ICF/MR Reimbursement Allowance Fund to the General Revenue	
3	Fund as a result of recovering the ICF/MR Reimbursement	
4	Allowance Fund	
5	From ICF/MR Reimbursement Allowance Fund.	\$2,800,000
6	There is transferred out of the State Treasury from the ICF/MR	
7	Reimbursement Allowance Fund to Federal Funds	
8	From ICF/MR Reimbursement Allowance Fund.	<u>4,742,365</u>
9	Total.	\$7,542,365

Section 10.500. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Albany Regional Center	
4	Personal Service.....	\$685,702
5	Expense and Equipment.....	<u>108,057</u>
6	From General Revenue Fund.....	793,759
7	Personal Service.....	16,262
8	Expense and Equipment.....	<u>2,336</u>
9	From Federal Funds.....	<u>18,598</u>
10	Total (Not to exceed 18.80 F.T.E.).	\$812,357

Section 10.505. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Central Missouri Regional Center	
4	Personal Service.....	\$843,911
5	Expense and Equipment.....	<u>88,589</u>
6	From General Revenue Fund.....	932,500
7	Personal Service.....	50,585
8	Expense and Equipment.....	<u>1,478</u>
9	From Federal Funds.....	<u>52,063</u>
10	Total (Not to exceed 27.45 F.T.E.).	\$984,563

Section 10.510. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Hannibal Regional Center	
4	Personal Service.....	\$736,743
5	Expense and Equipment.....	<u>148,712</u>
6	From General Revenue Fund.....	885,455
7	Personal Service.....	65,473
8	Expense and Equipment.....	<u>1,478</u>
9	From Federal Funds.....	<u>66,951</u>
10	Total (Not to exceed 20.73 F.T.E.).	\$952,406

Section 10.515. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Joplin Regional Center	
4	Personal Service.....	\$654,575
5	Expense and Equipment.....	<u>158,272</u>
6	From General Revenue Fund.....	812,847
7	Expense and Equipment	
8	From Federal Funds.....	<u>1,478</u>
9	Total (Not to exceed 15.67 F.T.E.).	\$814,325

Section 10.520. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Kansas City Regional Center	
4	Personal Service.....	\$1,258,944
5	Expense and Equipment.....	<u>248,307</u>
6	From General Revenue Fund.....	1,507,251
7	Personal Service.....	85,726
8	Expense and Equipment.....	<u>1,478</u>
9	From Federal Funds.....	<u>87,204</u>
10	Total (Not to exceed 35.21 F.T.E.).	\$1,594,455

Section 10.525. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Kirksville Regional Center	
4	Personal Service.....	\$416,323
5	Expense and Equipment.....	<u>93,969</u>
6	From General Revenue Fund.....	510,292
7	Expense and Equipment	
8	From Federal Funds.....	<u>1,478</u>
9	Total (Not to exceed 10.00 F.T.E.).	\$511,770

Section 10.530. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Poplar Bluff Regional Center	
4	Personal Service.....	\$621,421
5	Expense and Equipment.....	<u>92,110</u>
6	From General Revenue Fund.....	713,531
7	Expense and Equipment	
8	From Federal Funds.....	<u>1,478</u>
9	Total (Not to exceed 16.47 F.T.E.).	\$715,009

Section 10.535. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Rolla Regional Center	
4	Personal Service.....	\$426,834
5	Expense and Equipment.....	<u>97,441</u>
6	From General Revenue Fund.....	524,275
7	Personal Service.....	133,815
8	Expense and Equipment.....	<u>1,478</u>
9	From Federal Funds.....	<u>135,293</u>
10	Total (Not to exceed 14.00 F.T.E.).	\$659,568

Section 10.540. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Sikeston Regional Center	
4	Personal Service.....	\$701,888
5	Expense and Equipment.....	<u>97,653</u>
6	From General Revenue Fund.....	799,541
7	Expense and Equipment	
8	From Federal Funds.....	<u>1,478</u>
9	Total (Not to exceed 18.33 F.T.E.).	\$801,019

Section 10.545. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Springfield Regional Center	
4	Personal Service.....	\$939,034
5	Expense and Equipment.....	<u>144,691</u>
6	From General Revenue Fund.....	1,083,725
7	Expense and Equipment	
8	From Federal Funds.....	<u>1,478</u>
9	Total (Not to exceed 24.25 F.T.E.).	\$1,085,203

Section 10.550. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the St. Louis Regional Center	
4	Personal Service.....	\$2,688,133
5	Expense and Equipment.....	<u>310,148</u>
6	From General Revenue Fund.....	2,998,281
7	Personal Service.....	96,693
8	Expense and Equipment.....	<u>1,478</u>
9	From Federal Funds.....	<u>98,171</u>
10	Total (Not to exceed 81.26 F.T.E.).	\$3,096,452

Section 10.555. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Bellefontaine Habilitation Center	
4	Personal Service and/or Expense and Equipment provided that not	
5	more than fifteen percent (15%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than ten percent (10%) flexibility is allowed between personal	
9	service and expense and equipment for overtime, medical supplies,	
10	medical bills, pharmacy, or contracted clinical staff and further	
11	provided that any flexibility be reported to House Budget	
12	Committee and Senate Appropriations staff	
13	From General Revenue Fund.....	\$5,831,377
14	From Federal Funds.....	9,838,001

15 For the purpose of paying overtime to state employees. Non-exempt state
 16 employees identified by Section 105.935, RSMo, will be paid first
 17 with any remaining funds being used to pay overtime to any other
 18 state employees

19 From General Revenue Fund.....	906,603
20 From Federal Funds.....	<u>38,931</u>
21 Total (Not to exceed 446.52 F.T.E.).	\$16,614,912

Section 10.560. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Higginsville Habilitation Center

4 Personal Service and/or Expense and Equipment, provided that not
 5 more than fifteen percent (15%) may be spent on the Purchase of
 6 Community Services, including transitioning clients to the
 7 community or other state-operated facilities, and that not more
 8 than ten percent (10%) flexibility is allowed between personal
 9 service and expense and equipment for overtime, medical supplies,
 10 medical bills, pharmacy, or contracted clinical staff and further
 11 provided that any flexibility be reported to House Budget
 12 Committee and Senate Appropriations staff

13 From General Revenue Fund.....	\$1,611,527
14 From Federal Funds.....	6,449,483

15 For Northwest Community Services

16 Personal Service

17 From General Revenue Fund.....	2,841,960
18 From Federal Funds.....	2,683,313

19 For the purpose of paying overtime to state employees. Non-exempt state
 20 employees identified by Section 105.935, RSMo, will be paid first
 21 with any remaining funds being used to pay overtime to any other
 22 state employees

23 From General Revenue Fund.....	387,765
24 From Federal Funds.....	<u>92,812</u>
25 Total (Not to exceed 469.31 F.T.E.).	\$14,066,860

Section 10.565. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Marshall Habilitation Center

4 Personal Service and/or Expense and Equipment, provided that not
 5 more than fifteen percent (15%) may be spent on the Purchase of
 6 Community Services, including transitioning clients to the
 7 community or other state-operated facilities, and that not more
 8 than ten percent (10%) flexibility is allowed between personal
 9 service and expense and equipment for overtime, medical supplies,
 10 medical bills, pharmacy, or contracted clinical staff and further
 11 provided that any flexibility be reported to House Budget
 12 Committee and Senate Appropriations staff

13 From General Revenue Fund..... \$7,844,435
 14 From Federal Funds..... 10,992,342

15 For the purpose of paying overtime to state employees. Non-exempt state
 16 employees identified by Section 105.935, RSMo, will be paid first
 17 with any remaining funds being used to pay overtime to any other
 18 state employees

19 From General Revenue Fund..... 724,813
 20 From Federal Funds..... 55,014
 21 Total (Not to exceed 599.74 F.T.E.). \$19,616,604

Section 10.570. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Nevada Habilitation Center

4 Personal Service and/or Expense and Equipment, provided that not
 5 more than fifteen percent (15%) may be spent on the Purchase of
 6 Community Services, including transitioning clients to the
 7 community or other state-operated facilities, and that not more
 8 than ten percent (10%) flexibility is allowed between personal
 9 service and expense and equipment for overtime, medical supplies,
 10 medical bills, pharmacy, or contracted clinical staff and further
 11 provided that any flexibility be reported to House Budget
 12 Committee and Senate Appropriations staff

13 From General Revenue Fund..... \$2,187,144
 14 From Federal Funds..... 6,343,541

15 For the purpose of paying overtime to state employees. Non-exempt state
 16 employees identified by Section 105.935, RSMo, will be paid first
 17 with any remaining funds being used to pay overtime to any other
 18 state employees
 19 From General Revenue Fund..... 9,145
 20 Total (Not to exceed 286.26 F.T.E.). \$8,539,830

Section 10.575. To the Department of Mental Health

2 For the Division of Developmental Disabilities
 3 For the purpose of funding the St. Louis Developmental Disabilities
 4 Treatment Center
 5 Personal Service and/or Expense and Equipment, provided that not
 6 more than fifteen percent (15%) may be spent on the Purchase of
 7 Community Services, including transitioning clients to the
 8 community or other state-operated facilities, and that not more
 9 than ten percent (10%) flexibility is allowed between personal
 10 service and expense and equipment for overtime, medical supplies,
 11 medical bills, pharmacy, or contracted clinical staff and further
 12 provided that any flexibility be reported to House Budget
 13 Committee and Senate Appropriations staff
 14 From General Revenue Fund..... \$5,720,945
 15 From Federal Funds..... 12,446,519
 16 Total (Not to exceed 592.00 F.T.E.). \$18,167,464

Section 10.580. To the Department of Mental Health

2 For the Division of Developmental Disabilities
 3 For the purpose of funding Southeast Missouri Residential Services
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than fifteen percent (15%) may be spent on the Purchase of
 6 Community Services, including transitioning clients to the
 7 community or other state-operated facilities, and that not more
 8 than ten percent (10%) flexibility is allowed between personal
 9 service and expense and equipment for overtime, medical supplies,
 10 medical bills, pharmacy, or contracted clinical staff and further
 11 provided that any flexibility be reported to House Budget
 12 Committee and Senate Appropriations staff
 13 From General Revenue Fund..... \$1,834,467
 14 From Federal Funds..... 5,074,549

15	For the purpose of paying overtime to state employees. Non-exempt state	
16	employees identified by Section 105.935, RSMo, will be paid first	
17	with any remaining funds being used to pay overtime to any other	
18	state employees	
19	From General Revenue Fund.....	185,949
20	From Federal Funds.....	<u>83,927</u>
21	Total (Not to exceed 222.89 F.T.E.).	\$7,178,892

Section 10.600. To the Department of Health and Senior Services

2	For the Office of the Director	
3	For the purpose of funding program operations and support and \$100,000	
4	shall be expended to continue a program designed for aging in	
5	place through a non-profit community based agency	
6	Personal Service.....	\$571,888
7	Expense and Equipment.....	<u>124,224</u>
8	From General Revenue Fund.....	696,112
9	Personal Service.....	1,491,885
10	Expense and Equipment.....	<u>151,317</u>
11	From Federal Funds.....	<u>1,643,202</u>
12	Total (Not to exceed 40.79 F.T.E.).	\$2,339,314

Section 10.605. To the Department of Health and Senior Services

2	For the Office of the Director	
3	For the purpose of funding contracts for the Sexual Violence Victims	
4	Services, Awareness, and Education Program	
5	From Federal Funds.....	\$889,134

Section 10.610. To the Department of Health and Senior Services

2	For the Center for Health Equity	
3	Personal Service.....	\$753,221
4	Expense and Equipment.....	<u>293,570</u>
5	From Federal Funds.....	1,046,791
6	Personal Service.....	94,530
7	Expense and Equipment.....	<u>15,851</u>
8	From Health Initiatives Fund.....	110,381

9	Personal Service.....	73,027
10	Expense and Equipment.....	<u>16,900</u>
11	From Professional and Practical Nursing Student Loan and Nurse Loan	
12	Repayment Fund.	89,927
13	For the purpose of funding other Center for Health Equity programs and	
14	related expenses	
15	From Federal Funds.....	<u>978,866</u>
16	Total (Not to exceed 19.20 F.T.E.).	\$2,225,965

Section 10.615. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of funding program operations and support	
4	Personal Service.....	\$202,118
5	Expense and Equipment.....	<u>143,434</u>
6	From General Revenue Fund.....	345,552
7	Personal Service	
8	From Federal Funds.....	2,359,877
9	From Missouri Public Health Services Fund.....	128,803
10	Expense and Equipment	
11	From Federal and Other Funds.	<u>2,899,350</u>
12	Total (Not to exceed 70.73 F.T.E.).	\$5,733,582

Section 10.620. There is transferred out of the State Treasury from the

2	Health Initiatives Fund to the Health Access Incentive Fund	
3	From Health Initiatives Fund.....	\$759,624

Section 10.625. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of funding the payment of refunds set off against debts in	
4	accordance with Section 143.786, RSMo	
5	From Debt Offset Escrow Fund.....	\$20,000

Section 10.630. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of making refund payments	
4	From General Revenue Fund.....	\$50,000
5	From Federal and Other Funds.	<u>200,000</u>
6	Total.....	\$250,000

Section 10.635. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of receiving and expending grants, donations, contracts,	
4	and payments from private, federal, and other governmental	
5	agencies which may become available between sessions of the	
6	General Assembly provided that the General Assembly shall be	
7	notified of the source of any new funds and the purpose for which	
8	they shall be expended, in writing, prior to the use of said funds	
9	Personal Service.....	\$100,000
10	Expense and Equipment.....	<u>3,000,001</u>
11	From Federal Funds.....	3,100,001
12	Personal Service.....	100,999
13	Expense and Equipment.....	<u>349,530</u>
14	From Department of Health - Donated Fund.....	<u>450,529</u>
15	Total.....	\$3,550,530

Section 10.640. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding program operations and support	
4	Personal Service	
5	From General Revenue Fund.....	\$6,200,108
6	Personal Service.....	15,533,526
7	Expense and Equipment.....	<u>3,083,389</u>
8	From Federal Funds.....	18,616,915
9	Personal Service.....	973,587
10	Expense and Equipment.....	<u>568,973</u>
11	From Health Initiatives Fund.....	1,542,560

12	Personal Service.....	69,480
13	Expense and Equipment.....	<u>31,285</u>
14	From Environmental Radiation Monitoring Fund.....	100,765
15	Expense and Equipment	
16	From Governor's Council on Physical Fitness Institution Gift Trust Fund.....	47,500
17	Personal Service.....	201,535
18	Expense and Equipment.....	<u>66,883</u>
19	From Hazardous Waste Fund.....	268,418
20	Personal Service.....	109,304
21	Expense and Equipment.....	<u>81,887</u>
22	From Organ Donor Program Fund.....	191,191
23	Personal Service.....	334,078
24	Expense and Equipment.....	<u>111,370</u>
25	From Missouri Public Health Services Fund.....	445,448
26	Personal Service.....	278,207
27	Expense and Equipment.....	<u>70,370</u>
28	From Department of Health and Senior Services Document Services Fund.....	348,577
29	Personal Service.....	178,679
30	Expense and Equipment.....	<u>366,378</u>
31	From Department of Health - Donated Fund.....	545,057
32	Personal Service.....	75,945
33	Expense and Equipment.....	<u>27,748</u>
34	From Putative Father Registry Fund.....	<u>103,693</u>
35	Total (Not to exceed 545.63 F.T.E.).....	\$28,410,232

Section 10.645. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding core public health functions and related	
4	expenses	
5	From General Revenue Fund.....	\$2,322,729
6	From Federal Funds.....	<u>5,261,320</u>
7	Total.....	\$7,584,049

Section 10.650. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding community health programs and related	
4	expenses	
5	From General Revenue Fund.....	\$9,236,075
6	From Federal Funds.....	64,578,491
7	From Organ Donor Program Fund.....	100,000
8	From C & M Smith Memorial Endowment Trust Fund.	35,000
9	From Children's Special Health Care Needs Service Fund.	30,000
10	From Missouri Lead Abatement Loan Fund.	56,000
11	From Missouri Public Health Services Fund.....	1,549,750
12	From Brain Injury Fund.	1,074,900
13	From Breast Cancer Awareness Trust Fund.	<u>5,000</u>
14	Total.....	\$76,665,216

Section 10.655. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding supplemental nutrition programs	
4	From Federal Funds.....	\$200,180,851

Section 10.660. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding the Primary Care Resource Initiative Program	
4	(PRIMO), Financial Aid to Medical Students, and Loan	
5	Repayment Programs	
6	From Federal Funds.....	\$174,446
7	From Health Access Incentive Fund.	650,000
8	From Department of Health - Donated Fund.....	1,106,236
9	From Professional and Practical Nursing Student Loan and Nurse Loan	
10	Repayment Fund.	499,752

11	For the purpose of funding the Missouri Area Health Education Centers	
12	program and its responsibilities under Section 191.980(4), RSMo	
13	From General Revenue.	<u>500,000</u>
14	Total.....	\$2,930,434

Section 10.665. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Office of Minority Health	
4	For the purpose of funding program operations and support	
5	Personal Service.....	\$185,165
6	Expense and Equipment.....	<u>206,109</u>
7	From General Revenue Fund.....	391,274
8	Personal Service.....	90,990
9	Expense and Equipment.....	<u>109,409</u>
10	From Federal Funds.....	<u>200,399</u>
11	Total (Not to exceed 6.73 F.T.E.).	\$591,673

Section 10.670. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Center for Emergency Response and Terrorism	
4	Personal Service.....	\$3,212,151
5	Expense and Equipment and Program Distribution.....	<u>16,999,535</u>
6	From Federal Funds (Not to exceed 61.51 F.T.E.).	\$20,211,686

Section 10.675. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding the State Public Health Laboratory	
4	Personal Service.....	\$1,517,678
5	Expense and Equipment.....	<u>435,704</u>
6	From General Revenue Fund.....	1,953,382
7	Personal Service.....	541,499
8	Expense and Equipment.....	<u>1,167,389</u>
9	From Federal Funds.....	1,708,888

10	Personal Service.....	1,346,041
11	Expense and Equipment.....	<u>4,090,666</u>
12	From Other Funds.....	<u>5,436,707</u>
13	Total (Not to exceed 92.52 F.T.E.).	\$9,098,977

Section 10.680. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding program operations and support	
4	Personal Service.....	\$7,281,898
5	Expense and Equipment.....	<u>696,927</u>
6	From General Revenue Fund.....	7,978,825
7	Personal Service.....	8,599,910
8	Expense and Equipment.....	<u>1,047,798</u>
9	From Federal Funds.....	<u>9,647,708</u>
10	Total (Not to exceed 395.59 F.T.E.).	\$17,626,533

Section 10.685. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of providing naturalization assistance to refugees and/or	
4	legal immigrants who: have resided in Missouri more than five	
5	years, are unable to benefit or attend classroom instruction, and	
6	who require special assistance to successfully attain the	
7	requirements to become a citizen. Services may include direct	
8	tutoring, assistance with identifying and completing appropriate	
9	waiver requests to the Immigration and Customs Enforcement	
10	agency, and facilitating proper documentation. The department	
11	shall award a contract under this section to a qualified not-for-	
12	profit organization which can demonstrate its ability to work with	
13	this population. A report shall be compiled for the General	
14	Assembly evaluating the program's effectiveness in helping senior	
15	refugees and immigrants in establishing citizenship and their	
16	ability to qualify individuals for Medicare	
17	From General Revenue Fund.....	\$200,000

Section 10.690. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding non-Medicaid reimbursable senior and
4 disability programs

5 From General Revenue Fund..... \$1,083,401

6 From Federal Funds..... 667,028

7 Total..... \$1,750,429

Section 10.695. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding respite care, homemaker chore, personal care,
4 adult day care, AIDS, children's waiver services, home-delivered
5 meals, other related services, and program management under the
6 Medicaid fee-for-service and managed care programs provided that
7 services and/or provider rates shall be no less than the FY 2013
8 level and further provided that the Department shall request
9 supplemental appropriation authority if needed to continue serving
10 individuals at the same FY 2013 level. Provided that individuals
11 eligible for or receiving nursing home care must be given the
12 opportunity to have those Medicaid dollars follow them to the
13 community to the extent necessary to meet their unmet needs as
14 determined by 19 CSR 30 81.030 and further be allowed to choose
15 the personal care program option in the community that best meets
16 the individuals' unmet needs. This includes the Consumer
17 Directed Medicaid State Plan. And further provided that
18 individuals eligible for the Medicaid Personal Care Option must
19 be allowed to choose, from among all the program options, that
20 option which best meets their unmet needs as determined by 19
21 CSR 30 81.030; and also be allowed to have their Medicaid funds
22 follow them to the extent necessary to meet their unmet needs
23 whichever option they choose. This language does not create any
24 entitlements not established by statute

25 From General Revenue Fund..... \$192,874,110

26 From Federal Funds..... 431,494,827

27 From Missouri Senior Services Protection Fund..... 31,524,943

28	For the purpose of funding the Medicaid Home and Community-Based	
29	Services Program reassessments	
30	From General Revenue Fund.....	1,500,000
31	From Federal Funds.....	1,500,000
32	For the purpose of funding the Medicaid Home and Community-Based	
33	Services Program Assessment Unit	
34	Personal Service.....	1,215,885
35	Expense and Equipment.....	<u>262,660</u>
36	From General Revenue Fund.....	1,478,545
37	Personal Service.....	1,215,885
38	Expense and Equipment.....	<u>262,660</u>
39	From Federal Funds.....	1,478,545
40	For the purpose of funding the Medicaid Home and Community-Based	
41	Services Program Call Center	
42	Personal Service.....	243,177
43	Expense and Equipment.....	<u>13,752</u>
44	From General Revenue Fund.....	256,929
45	Personal Service.....	243,177
46	Expense and Equipment.....	<u>13,752</u>
47	From Federal Funds.....	<u>256,929</u>
48	Total (Not to exceed 90.00 F.T.E.).	\$662,364,828

Section 10.700. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding Alzheimer's grants	
4	From General Revenue Fund.....	\$500,000
5	From Federal Funds.....	<u>367,000</u>
6	Total.....	\$867,000

Section 10.705. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding Home and Community Services grants,	
4	including funding for meals to be distributed to each Area Agency	
5	on Aging in proportion to the actual number of meals served	

6	during the preceding fiscal year, provided that at least \$500,000 of	
7	general revenue be used for non-Medicaid meals to be distributed	
8	to each Area Agency on Aging in proportion to the actual number	
9	of meals served during the preceding fiscal year	
10	From General Revenue Fund.....	\$11,005,720
11	From Federal Funds.....	35,000,000
12	From Missouri Senior Services Protection Fund.....	1,000,000
13	From Elderly Home-Delivered Meals Trust Fund.....	<u>112,958</u>
14	Total.....	\$47,118,678

Section 10.715. To the Department of Health and Senior Services

2	For the Division of Regulation and Licensure	
3	For the purpose of funding program operations and support	
4	Personal Service.....	\$8,458,217
5	Expense and Equipment.....	<u>868,337</u>
6	From General Revenue Fund.....	9,326,554
7	Personal Service.....	11,371,000
8	Expense and Equipment.....	<u>1,083,024</u>
9	From Federal Funds.....	12,454,024
10	Personal Service.....	1,031,736
11	Expense and Equipment.....	<u>1,147,832</u>
12	From Nursing Facility Quality of Care Fund.....	2,179,568
13	Personal Service.....	74,114
14	Expense and Equipment.....	<u>10,970</u>
15	From Health Access Incentive Fund.....	85,084
16	Personal Service.....	63,052
17	Expense and Equipment.....	<u>13,110</u>
18	From Mammography Fund.....	76,162
19	Personal Service.....	212,172
20	Expense and Equipment.....	<u>57,197</u>
21	From Early Childhood Development, Education and Care Fund.....	269,369

22	For nursing home quality initiatives	
23	From Nursing Facility Federal Reimbursement Allowance Fund.	<u>725,000</u>
24	Total (Not to exceed 457.28 F.T.E.).	\$25,115,761

Section 10.720. To the Department of Health and Senior Services

2	For the Division of Regulation and Licensure	
3	For the purpose of funding activities to improve the quality of childcare,	
4	increase the availability of early childhood development programs,	
5	before- and after-school care, in-home services for families with	
6	newborn children, and for general administration of the program	
7	From Federal Funds.	\$461,675

Section 10.725. To the Department of Health and Senior Services

2	For the Division of Regulation and Licensure	
3	For the purpose of funding program operations and support for the	
4	Missouri Health Facilities Review Committee	
5	Personal Service.	\$106,385
6	Expense and Equipment.	<u>8,889</u>
7	From General Revenue Fund (Not to exceed 2.00 F.T.E.).	\$115,274

Department of Mental Health Totals

General Revenue Fund.	\$646,090,576
Federal Funds.	901,944,071
Other Funds.	<u>69,603,420</u>
Total.	\$1,617,638,067

Department of Health and Senior Services Totals

General Revenue Fund.	\$247,964,590
Federal Funds.	816,468,382
Other Funds.	<u>51,598,849</u>
Total.	\$1,116,031,821

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